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2014-15 Governors Budget - Zoo

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Mission:

To connect people, animals and the natural world.

Statewide Outcome(s):

Zoo supports the following statewide outcome(s).

A thriving economy that encourages business growth and employment opportunities.

Minnesotans have the education and skills needed to achieve their goals.

Strong and stable families and communities.

A clean, healthy environment with sustainable uses of natural resources.

Efficient and accountable government services.

Context:

The vision for the world leading Minnesota Zoo is that by creating memorable guest experiences, being a trusted resource for environmental learning and conducting critical conservation programs, the Zoo will save wild animals and wild places. As the state's largest environmental education center, the Minnesota Zoo believes and evidence affirms that people who establish personal connections with the natural world are more invested in protecting it. By attracting record numbers of people to the Zoo, a community of conservation leaders and advocates motivated to save wild animals and wild lands is being built. These efforts improve the quality of life and protect resources needed to sustain human society. The Zoo partners with the Minnesota Zoo Foundation, whose purpose is to raise contributed income from individuals, corporations, and foundations to support the Zoo and its mission. The Zoo belongs to the people of Minnesota and its facilities and programs are accessible to all Minnesotans.

The Strategic Plan identifies the following goals for the Zoo:

- Be a leader in animal care and conservation
- Inspire people to learn, care and act on behalf of wildlife and wild places
- Model, demonstrate and inspire best practices in environmental sustainability
- Provide the best guest experience in Minnesota
- Be recognized as an essential and influential Minnesota treasure and a must-see destination in the midwest
- Develop a financially robust and sustainable economic model

These goals are accomplished with funds from earned and contributed income (70 percent of total), along with a general fund appropriation (24 percent of total), small appropriation from Lottery-in-Lieu of sales tax revenue (less than one percent) and Arts and Cultural Heritage Fund Legacy appropriation (six percent of total). This mix has changed significantly since the Zoo opened and earned income and contributions were 40 percent and state support was 60 percent.

Strategies:

The Zoo works to attain its strategic goals primarily through its education programs and through its conservation practices.

The Zoo's education programs strive to engage all ages in environmental learning with an emphasis on programs in science, technology, engineering and math. For example, to meet the growing demand for a workforce skilled in these areas, the Zoo hosted a teacher planning institute where teachers and Zoo staff worked together to integrate engineering into their curricula and into two new Zoo classes. Additionally, the Zoo launched a Distance Learning Program that delivered classes to 35 communities throughout the state, and is now creating new

programs combining engineering and the animal world. The Zoo provides for personal animal connections with live interpretation both at the Zoo and throughout the state, thus stimulating interest in and care about wild animals and wild places.

The Zoo's conservation practices influence how the Zoo is managed, including sustainable building design practices, such as the green roof at the new main entrance. These practices have extended to its food service partner and retail partner as well. The Farm to Fork program provides produce grown at the Zoo's on-site farm to its food service partner for use in their offerings for guests. Additionally, the Zoo emphasizes Minnesota prairie preservation and restoration, in its animal collection, field conservation programs and through demonstration projects experienced by its guests. Interpretation of efforts are provided for guests at the Zoo to learn how they, too, can make a difference. These efforts are detailed on the Zoo's website at http://www.mnzoo.org/conservation/conservation_atZooGreen.asp.

Results:

The Zoo uses a number of measures in reviewing performance. A key measure is attendance. Stable or increasing attendance indicates that the programs are engaging and accessible. Increased attendance improves the Zoo's bottom line and has a demonstrable impact on the economy in the region. The Zoo also measures the satisfaction of guests through periodic on-site surveys and on-line membership surveys.

Performance Measures	Previous	Current	Trend
Attendance	1,175,183	1,369,515	Improving
Environmental Education Program Participants	322,487	331,180	Stable
Statewide Economic Impact of the Zoo	\$95.5 million	\$113.9 million	Improving
Overall Guest Satisfaction – Percent of "High" Rating	74%	80%	Improving

Performance Measures Notes:

Attendance is measured daily and includes all those visiting the Zoo for any purpose. Previous is FY 2011 and Current is FY 2012. The trend is affected by the opening of new exhibits, weather, marketing and general economic conditions. Attendance in FY 2012 was the highest in the Zoo's 34 year history.

When funding is available the Zoo measures the impact of its education programs, both in retention of knowledge and future behaviors. Baseline data has been positive, however, trend data is not yet available. Participation in environmental education programs has been stable. The Previous number is FY 2010 and the Current is FY 2012. FY 2011 was not used due to construction disruption that resulted in lower than average numbers.

Studies were completed on the economic impact of the Zoo in 2007 and 2009. The numbers reflect gross output and do not include construction projects which increase the positive impact (56 percent in 2007 and 105 percent in 2009). An updated study is underway and results will be available by January 2013.

Guest surveys are conducted each year. Previous data is from the summer of 2010 and Current data is from the summer of 2011. A rating of "High" requires a guest to indicate a rating of nine or ten on a scale of 1-10.

Minnesota Zoo
Current, Base and Governor's Recommended Expenditures
(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$10,856	\$41,775		\$52,631
Current Law Expenditures (FY 2014-15)	\$10,850	\$35,507		\$46,357
Governor's Recommended Expenditures (FY2014-15)	\$10,850	\$35,507		\$46,357
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$0	\$0		\$0
% Change from FY 2014-15 Current Law to Governor's Rec	0%	0%		0%

Minnesota Zoo
Sources and Uses
(Dollars in Thousands)

	Biennium FY14-FY15		
	General Funds	Other State Funds	Federal Funds
REVENUE		\$35,187	\$35,187
APPROPRIATION	\$10,850	\$320	\$11,170
SOURCES OF FUNDS	\$10,850	\$35,507	\$46,357
EXPENDITURES	\$10,850	\$35,507	\$46,357
PAYROLL EXPENSE	\$10,427	\$19,686	\$30,113
OPERATING EXPENSES	\$423	\$15,061	\$15,484
OTHER FINANCIAL TRANSACTIONS		\$759	\$759
USES OF FUNDS	\$10,850	\$35,507	\$46,357

Minnesota Zoo
All Funds FTE by Program

	Current	Forecast Base	Governor's Recommendation
Program	FY 2013	FY 2015	FY 2015
Program: Minnesota Zoo	233.0	222.5	222.5
Minnesota Zoo	233.0	222.5	222.5

Minnesota Zoo
Revenue Summary
(Dollars in Thousands)

		Biennium FY14-15			
		General Fund	Other State Funds	Federal Funds	All Funds
Non Dedicated	TAXES	0			0
	ALL OTHER	0			0
	Subtotal	0			0
Dedicated	DEPARTMENTAL EARNINGS		31,177		31,177
	INVESTMENT INCOME		48		48
	ALL OTHER		3,962		3,962
	Subtotal		35,187		35,187
Total		0	35,187		35,187